



DEPARTMENT SUMMARY

Airport

Provide the region with safe, modern, convenient facilities to access the national air transportation system.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles and has been owned and operated by the City since 1941. The mission of the Airport Department is to provide the community with facilities necessary for access to the National Air Transportation System, to provide property management and maintenance services for the leased business/industrial facilities on the Airport, and to provide fiscal management of airport funding sources to sustain the Airport as a self-sufficient entity and a vital economic contributor to the community.

The Airport is composed of 950 acres: 400 acres are wetlands (Goleta Slough Ecological Reserve) and 95 acres have been established as the Airport's commercial/industrial area. The Airport is located approximately 10 miles from downtown Santa Barbara and neighbors the City of Goleta and the University of California. The primary market area for the Airport encompasses Santa Barbara County.

The Airport is self-supporting and receives no local tax dollars for its operations. The revenues generated by the Airport are from tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital/major construction projects as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements.

Fiscal Year 2010 Budget Highlights

City finance team completed financing package for Airline Terminal construction.

Began construction of the consolidated rental car facility.



DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	54.00	54.00	54.00	53.00
Hourly Employee Hours	7,646	5,528	7,869	4,900
Revenues				
FAA Grants	\$ 11,862,490	\$ 18,076,146	\$ 4,284,336	\$ 2,000,000
Passenger Facility Charges	1,636,436	1,500,000	1,445,000	507,000
Customer Facility Charges	646,249	625,000	615,000	580,000
Intergovernmental	178,324	163,052	163,052	163,052
Lease Income	12,872,964	12,422,992	12,103,701	12,137,150
Interest Income	1,031,359	675,103	858,840	335,250
Other Revenue	114,664	91,163	140,518	31,500
Total Department Revenue	\$ 28,342,486	\$ 33,553,456	\$ 19,610,447	\$ 15,753,952
Expenditures				
Salaries and Benefits	\$ 4,485,031	\$ 4,880,629	\$ 4,595,232	\$ 4,904,411
Supplies and Services	6,468,080	6,997,313	6,305,854	5,978,932
Special Projects	547,028	770,150	696,750	742,838
Non-Capital Equipment	81,699	128,728	61,753	15,360
Capital Equipment	113,213	38,899	38,899	-
Debt Service	124,583	209,302	209,302	806,581
Appropriated Reserve	-	48,831	-	147,580
Total Operating Expenditures	\$ 11,819,634	\$ 13,073,852	\$ 11,907,790	\$ 12,595,702
Capital Program	22,971,624	37,225,827	21,234,478	3,158,250
Total Department Expenditures	\$ 34,791,258	\$ 50,299,679	\$ 33,142,268	\$ 15,753,952
Addition to (Use of) Reserves	\$ (6,448,772)	\$ (16,746,223)	\$ (13,531,821)	\$ -

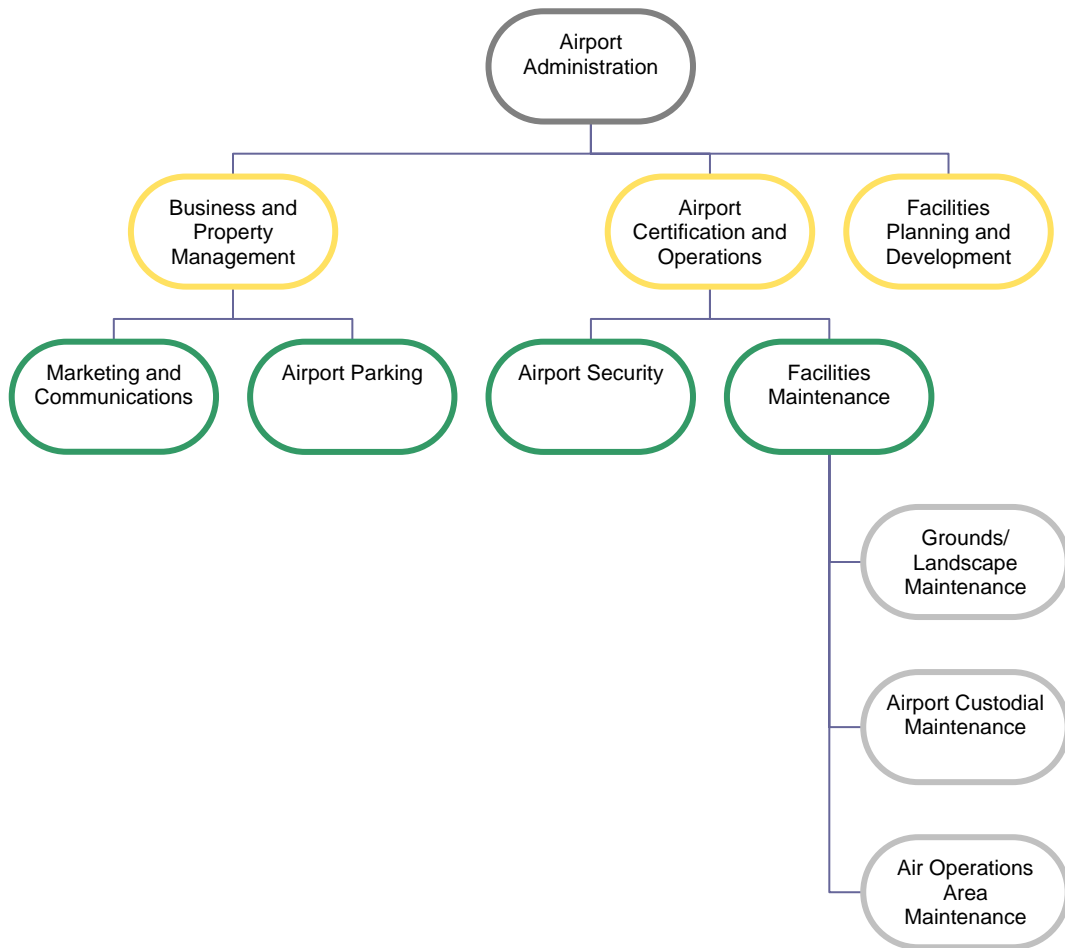
The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge Fund.



DEPARTMENT SUMMARY

Airport

Program Organizational Chart





DEPARTMENT SUMMARY

Airport

Response to Economic Crisis

Amount Needed to Balance

As an Enterprise Fund of the City, the Airport is responsible for generating sufficient revenue from fees and charges for services to cover the costs of operation, maintenance and capital improvements. By Federal law, all revenues from the Airport's tenants and user fees must remain on the Airport. In addition, the Airport does not receive any General Fund tax revenues such as property taxes or sale taxes. As such, it is not part of the overall balancing strategy affecting the General Fund.

However, the current economic downturn has negatively affected the finances of the Airport Fund. Accordingly, the Airport's budget has been prepared based on forecasted revenues from rentals and user fees taking into consideration the current economic crisis, impact of the airline industry capacity reductions, and start of construction for the Airline Terminal. The Airport Department's goal was to meet the operational needs of the Airport, while maintaining the cash flow projections necessary for the issuance of long-term debt to finance the Airline Terminal Improvement Project.

Fiscal year 2010 revenues reflect the declining economy and real estate changes and are projected to be approximately \$267,000 (2.3%) below FY 2009, or \$12,438,678.

- Commercial and industrial revenues have been reduced 4.4% from prior year based on vacancies and the anticipated relocation of the Chrysler dealer to Hitchcock auto area, a loss of \$120,000 in revenue for the Airport.
- Non-Commercial Aviation revenue is projected to have a 5% decrease based on the termination of the DHL air freight lease (DHL ceased all domestic operations in February, 2009).
- Terminal revenues are budgeted 3.5% below prior year based on passenger traffic decreases. With a tight economy passengers are reducing discretionary spending so concession revenues are anticipated to remain low. Adjustments have been made to eliminate the revenue from the WiFi concession and the Luggage Cart. The Airport will assume the costs of operating the WiFi at a cost of approximately \$16,000. The charge for luggage carts was eliminated when the Skycap service was discontinued by the airlines.
- Commercial Aviation revenues will remain static in FY 2010 with some slight reduction in landing fees due to loss of Dallas-Fort Worth service and other schedule changes. Building rental will be adjusted in FY 2010.



DEPARTMENT SUMMARY

Airport

Balancing Strategy

New/Enhanced Revenues (\$60,000)

Parking fees at the Airport were last adjusted in August 2007. The parking fees are benchmarked with other southern California airports, and in an effort to keep pace with the industry and to encourage alternative transportation, Airport staff is recommending that the maximum daily rate in the short-term lot be increased from \$17 to \$20 and the daily rate in the long-term lots rate remain at \$9, however, staff is recommending that the two free days be terminated. With these changes, parking revenues are projected to increase approximately \$60,000 annually.

Reduction in Non-Personnel Costs (\$129,647)

All divisions were requested to reduce the FY 2010 operational expenditures by a minimum of 3% from the adopted FY 2009 Budget. With the exception of the Certification and Operations Division reductions met or exceeded 3%. Due to Aircraft Rescue and Fire Fighting costs, Certification could not meet the 3% reduction, although supply line items were reduced and two non-essential vehicles were removed from the vehicle maintenance allocated cost line item. Overall, Supplies were reduced by 6.1% in FY 2010, and City of Santa Barbara Allocated Costs was reduced by 14.9%.

Workforce Reductions (\$77,118)

One vacant full-time position will be eliminated, saving \$77,118. The position to be eliminated is an Administrative Assistant in the Maintenance Division that was intended to provide general accounting and administrative support.

Service Level Impacts

A minor service level reduction in the Patrol/Operations Division during late night early morning hours will be implemented. The Patrol Division incurs a high level of overtime hours due to 25% the Patrol positions being vacant. In order to reduce overtime the Division is incorporating the use of technology to allow a reduction in the operating hours of the Security Operations Center which has been operating on a 24/7 schedule. Calls for service received during low activity periods (midnight to 4 a.m.) will be redirected to Patrol Officers in the field.

PROGRAMS & SERVICES

AIRPORT PROGRAMS

- Administration
 - Business and Property Management
 - Marketing and Communications
 - Facilities Maintenance
 - Air Operations Area Maintenance
 - Airport Security
 - Airport Certification and Operations
 - Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Began construction of phase one of the Airline Terminal

Administration

(Program No. 7411)

Mission Statement

Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

Program Activities

- Oversee management of all operating divisions within the Department.
- Implement City policies established by City Administrator and City Council.
- Develop procedures, rules, and regulations for Airport operations.
- Provide primary staff support to Airport Commission.

Key Objectives for Fiscal Year 2010

- Accomplish 85% of the Department's program objectives.
- Reduce electric energy consumption in Airport Department occupied facilities by 2%. (green objective)
- Use a multi-media approach to distribute current information to our diverse audience about construction of the Airline Terminal.
- Develop a Master Plan for Airport Parcel 22.
- Develop conceptual guidance for use in updating the Airport Master Plan.
- Facilitate development of a privately operated self-service aviation fueling station for the Airport's general aviation community.
- 🌿 Continue to evaluate opportunities to install a solar photovoltaic system on the Long Term Parking lot.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.25	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0
Revenues				
FAA Grants	\$ 11,862,490	\$ 18,076,146	\$ 4,284,336	\$ 2,000,000
Passenger Facility Charges	1,636,436	1,500,000	1,445,000	507,000
Customer Facility Charges	646,249	625,000	615,000	580,000
Interest Income	1,031,359	675,103	858,840	335,250
Lease Income	68,018	198,240	196,884	201,024
Other Revenue	100	57,163	57,163	-
Total Revenue	\$ 15,244,652	\$ 21,131,652	\$ 7,457,223	\$ 3,623,274
Expenditures				
Salaries and Benefits	\$ 334,468	\$ 342,544	\$ 352,861	\$ 341,029
Supplies and Services	1,217,000	1,438,859	1,319,094	1,018,435
Special Projects	36,300	-	-	-
Non-Capital Equipment	6,733	20,834	360	1,240
Debt Service	124,583	209,302	209,302	806,581
Appropriated Reserve	-	48,831	-	147,580
Total Operating Expenditures	\$ 1,719,084	\$ 2,060,370	\$ 1,881,617	\$ 2,314,865
Capital Program	22,971,624	37,225,827	21,234,478	3,158,250
Total Expenditures	\$ 24,690,708	\$ 39,286,197	\$ 23,116,095	\$ 5,473,115
Addition to (Use of) Reserves	\$ (9,446,056)	\$ (18,154,545)	\$ (15,658,872)	\$ (1,849,841)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of Department's program objectives achieved	84%	90%	85%
Electric energy consumed in Airport Department occupied facilities	153,816	152,000	149,146
Copier paper (reams) consumed by the Airport Department	412	410	405
Total annual passengers	833,164	781,472	795,000
Annual aircraft operations for airlines and general aviation	122,455	115,000	115,000
Annual tons of airfreight	2,948	2,740	2,500
OSHA lost work hours	91	<200	<200

PROGRAMS & SERVICES

AIRPORT PROGRAMS

- Administration
- **Business and Property Management**
- Marketing and Communications
- Facilities Maintenance
- Air Operations Area Maintenance
- Airport Security
- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Completed lease agreement with MAG Aviation for construction of a self-service fueling facility. Completed agreement with car rental agencies for use of "Quick Turn-Around Facility."

Business and Property Management

(Program Nos. 7412, 7414)

Mission Statement

Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities

- Manage the Airport's commercial and industrial properties and aviation uses and activities.
- Ensure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
- Monitor Airport property leases for compliance.
- Supervise the accounting and financial management functions of the Department.
- Administer the management contract for the public parking facilities at the Airline Terminal.

Key Objectives for Fiscal Year 2010

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the benchmark airports (\$5.62 - 2007).
- Maximize Airline Terminal enplaned passenger related revenue to meet or exceed actual 2007 revenue of \$11.77.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 95% of base rents by due date in lease.
- Complete the RFP preparation and solicitation for the Concession Program including a customer survey for the Airline Terminal Improvement Project by June 2010.
- Coordinate the construction and implementation of the Self-Service Fueling Project with MAG Aviation and the general aviation community by December 2010.
- Complete a Passenger Facility Charge application for Airline Terminal Improvement Program funding by December 2010.
- Prepare and obtain FAA approval for a Cost Allocation Plan to recoup Airport overhead expenses.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.30	4.30	4.30	4.30
Hourly Employee Hours	0	0	0	0
Revenues				
Lease Income	\$ 10,499,844	\$ 10,269,752	\$ 9,762,109	\$ 9,822,675
Other Revenue	114,564	34,000	83,355	31,500
Total Revenue	\$ 10,614,408	\$ 10,303,752	\$ 9,845,464	\$ 9,854,175
Expenditures				
Salaries and Benefits	\$ 419,294	\$ 439,700	\$ 446,311	\$ 449,407
Supplies and Services	690,130	515,152	502,857	452,821
Special Projects	506,139	692,150	692,150	738,238
Non-Capital Equipment	5,784	5,976	1,397	750
Total Expenditures	\$ 1,621,347	\$ 1,652,978	\$ 1,642,715	\$ 1,641,216
Addition to (Use of) Reserves	\$ 8,993,061	\$ 8,650,774	\$ 8,202,749	\$ 8,212,959

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Airline cost per enplaned passenger	\$5.53	\$5.62	\$5.62
Airline Terminal revenue per enplaned passenger	NA	\$12.36	\$11.77
Airport lease revenue	\$3,934,131	\$3,840,000	\$3,640,000
Percent of base rents collected by due date	97.7%	96.5%	95%
Land leased	3,961,228	4,003,218	4,746,590
Land space occupancy rate	99.8%	98.9%	98%
Building space leased	342,594	335,744	337,253
Building space occupancy rate	99.6%	97.6%	98%
kWh generated by the rental car facility solar PV collection system	N/A	N/A	163,800

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property
Management

➤ **Marketing and Communications**

Facilities Maintenance
Air Operations Area
Maintenance
Airport Security
Airport Certification and
Operations
Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Obtained twice daily nonstop service to Sacramento via Horizon Air. Redesigned and updated the Airport's website, flysba.com. Surpassed annual 2007 passenger count by 0.4% in 2008.

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Work with national airline corporations to preserve existing service and encourage new service. Communicate the role and benefits of the Airport to the community.

Program Activities

- Develop and implement air service strategic analyses to sustain and improve air service levels.
- Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
- Develop information for media communications regarding Airport programs and operations.

Key Objectives for Fiscal Year 2010

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departures.
- Maintain a 90% rate of news releases that elicit coverage by at least one media format.
- Provide comprehensive public outreach efforts for the Airline Terminal Project in accordance with established construction milestones.
- Update and redesign Airport News Media Guide for distribution to local media outlets.
- 🌱 Use recycled paper for printed materials created in the Marketing & Communications Program.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.50	2.50	2.50	2.50
Hourly Employee Hours	995	0	0	0
Expenditures				
Salaries and Benefits	\$ 192,370	\$ 212,129	\$ 215,129	\$ 221,437
Supplies and Services	277,944	359,313	297,670	250,280
Special Projects	4,589	8,000	4,600	4,600
Non-Capital Equipment	8,423	5,208	7,455	250
Total Expenditures	\$ 483,326	\$ 584,650	\$ 524,854	\$ 476,567
Addition to (Use of) Reserves	\$ (483,326)	\$ (584,650)	\$ (524,854)	\$ (476,567)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Santa Barbara Airport's regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departures	59%	60%	>55%
Percentage of news releases that elicit coverage by at least one media format	100%	95%	90%
Visitor sessions logged on the flysba.com website	360,482	350,000	375,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	5,367	4,800	4,500

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications

➤ **Facilities Maintenance**

Air Operations Area
Maintenance
Airport Security
Airport Certification and
Operations
Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Began renovation of
former ExpressJet space
to allow relocation of
Airline Terminal gift shop.

Facilities Maintenance

(Program Nos. 7421, 7422, 7424)

Mission Statement

Provide airport tenants and the public with well-maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

Program Activities

- Provide 24-hour maintenance service for 56 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
- Inspect and maintain one tidal gate to prevent flooding.
- Perform custodial services for the Airline Terminal Complex and rental car offices.
- Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
- Maintain Airport buildings, infrastructure and grounds to minimize unit costs.

Key Objectives for Fiscal Year 2010

- Complete 94% of all work orders by the established target date.
- Maintain 80% customer satisfaction rating for Airline Terminal facilities cleanliness.
- Inspect at least 70% of Airport stormwater inlets equipped with structural stormwater BMP devices quarterly.
- Develop a preventative maintenance schedule for the new consolidated rental car facility within 90 days after the facility is opened.
- Conduct a complete review of all preventative maintenance tasks and update as needed.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	15.88	15.88	15.88	15.38
Hourly Employee Hours	3,356	1,794	2,550	900
Expenditures				
Salaries and Benefits	\$ 1,095,526	\$ 1,239,926	\$ 1,106,218	\$ 1,194,441
Supplies and Services	1,417,379	1,663,078	1,413,344	1,362,258
Special Projects	-	70,000	-	-
Non-Capital Equipment	4,930	23,430	12,455	1,000
Total Expenditures	\$ 2,517,835	\$ 2,996,434	\$ 2,532,017	\$ 2,557,699
Addition to (Use of) Reserves	\$ (2,517,835)	\$ (2,996,434)	\$ (2,532,017)	\$ (2,557,699)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of work orders completed by target date	96%	94%	94%
Customer satisfaction rating for Airline Terminal facilities cleanliness	84%	70%	80%
Cost per square foot for building maintenance	\$1.82	\$0.94	\$2.61
Cost per passenger for Airline Terminal custodial services	\$0.60	\$0.71	\$0.58
Cost per acre for landscape maintenance services	\$3,806	\$3,200	\$4,000
Cost per lineal foot for water and sewer system maintenance	\$1.03	\$1.50	\$1.25
Work orders	2,587	2,200	2,600
Buildings maintained	55	55	55

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications
Facilities Maintenance

- **Air Operations Area
Maintenance**
Airport Security
Airport Certification and
Operations
Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Installed used oil
collection facility for use
by T-Hangar tenants.

Air Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Air Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities

- Inspect, maintain and repair 5.6 million square feet of Airfield Operations Area (AOA) pavement (runways, taxiways, and ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

Key Objectives for Fiscal Year 2010

- Achieve 100% compliance with FAR Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target date.
- Maintain hours spent on preventative maintenance at 1,100.
- 🍃 Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- 🍃 Sweep runways quarterly.
- 🍃 Sweep taxiways quarterly.
- 🍃 Install storage facility at aircraft wash rack to facilitate washing the Aircraft Rescue and Firefighting rig as a stormwater BMP.
- 🍃 Complete installation of LED lights on Taxiway B.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.90	5.90	5.90	5.40
Hourly Employee Hours	0	0	0	0
Expenditures				
Salaries and Benefits	\$ 421,882	\$ 487,470	\$ 431,480	\$ 456,645
Supplies and Services	260,883	281,404	279,283	246,709
Non-Capital Equipment	191	10,288	-	-
Total Expenditures	\$ 682,956	\$ 779,162	\$ 710,763	\$ 703,354
Addition to (Use of) Reserves	\$ (682,956)	\$ (779,162)	\$ (710,763)	\$ (703,354)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance with FAR Part 139 airfield maintenance requirements	100%	100%	100%
Percent of AOA maintenance work orders generated by airfield safety inspections within 24 hours of receiving report	97%	100%	95%
Percentage of work orders by the established target date	96%	100%	90%
Airline Terminal ramp cleanings completed	4	4	4
Runways swept	4	4	4
Taxiways swept	5	4	4
Hours devoted to preventative maintenance	986	1,000	1,100
AOA maintenance cost per acre	\$537	\$312	\$700
Work orders completed	524	600	700
Acres of unpaved airfield maintained	311	306	306

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
➤ **Airport Security**
Airport Certification and Operations
Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Implementation of the Tenant Security Awareness Program in July of 2008 is projected to result in a 66% reduction of access control alarms for FY09.

Airport Security (Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security services and law enforcement in a timely manner and in compliance with Transportation Security Administration regulations.

Program Activities

- Provide Airport Patrol Officers to comply with Transportation Security Administration (TSA) airport security regulations regarding security inspections, security access control and FAA-required Airfield Inspection Program.
- Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

Key Objectives for Fiscal Year 2010

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within five minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 93% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.
- Complete the scheduled number of daily Airline Terminal inspections 85% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 85% of the time.
- Complete the scheduled number of daily AOA patrols 85% of the time.
- Complete the scheduled number of daily airport property patrols 85% of the time.
- Complete the scheduled number of daily patrols of sensitive areas 85% of the time.
- Develop and implement a plan to reduce work hours in the Security Operations Center while maintaining comparable or near comparable level of service.

Key Objectives for Fiscal Year 2010 (cont'd)

- o Develop and implement a plan to reduce amount of overtime paid to officers because of training.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	18.33	18.33	18.33	18.33
Hourly Employee Hours	3,296	3,734	5,319	4,000
Expenditures				
Salaries and Benefits	\$ 1,510,455	\$ 1,617,205	\$ 1,502,006	\$ 1,694,151
Supplies and Services	322,040	343,992	286,069	295,871
Non-Capital Equipment	25,818	23,643	10,000	10,000
Capital Equipment	23,378	38,899	38,899	-
Total Expenditures	\$ 1,881,691	\$ 2,023,739	\$ 1,836,974	\$ 2,000,022
Addition to (Use of) Reserves	\$ (1,881,691)	\$ (2,023,739)	\$ (1,836,974)	\$ (2,000,022)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Response to calls for service from security checkpoints within 5 mins	98.6%	98.3%	100%
Response to unauthorized persons in sensitive security areas within 5 mins	100%	100%	100%
Percentage of required perimeter inspections completed	106.1%	110%	100%
Percent response to reports of unauthorized person on the airfield	100%	100%	100%
Percent response to non-emergency calls within 15 minutes	99.5%	96.6%	93%
Percentage of Airline Terminal inspections completed	96.2%	96.7%	85%
Percentage of Security Identification Display Area inspections completed	95.1%	91.5%	85%
Percentage of AOA inspections completed	91.3%	85.4%	85%
Percentage of Airport property inspections completed	94.3%	91%	85%
Percentage of sensitive area inspections completed	100%	100%	85%
Access control system alarms	152,127	51,340	55,000
Airfield safety inspections	1,155	1,168	1,100
Emergency calls received	70	50	70
Non-emergency calls received	2,175	1,882	2,000
Terminal building inspections	6,210	6,034	6,000
Security Identification Display Area ramp inspections	7,460	6,844	7,000
AOA patrols	4,623	4,320	4,400
Airport property patrols	4,842	4,792	4,800
Patrols of sensitive areas	7,805	7,590	7,600

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications
Facilities Maintenance
Air Operations Area
Maintenance
Airport Security
➤ **Airport Certification and
Operations**
Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Completed an update of the Airport Stormwater Pollution Prevention Plan and completed development of the Airport Stormwater Management Plan.

Airport Certification and Operations

(Program No. 7441, 7442)

Mission Statement

Operate Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting noise abatement procedures.

Program Activities

- Assure compliance with FAA airport certification mandates which govern airports served by commercial air carriers.
- Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Key Objectives for Fiscal Year 2010

- Promote a safe Airport by achieving 98% compliance on FAR Part 139 FAA annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who fail to comply with noise abatement procedures, in which a noise complaint resulted.
- Develop and implement an on-line stormwater training curriculum pilot project.
- Conduct a functional Airport Emergency Operation Center exercise by November 30, 2009.
- Review and update the Airport Emergency Plan.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.34	2.34	2.34	2.34
Hourly Employee Hours	0	0	0	0
Revenues				
Lease Income	\$ 2,305,102	\$ 1,955,000	\$ 2,144,708	\$ 2,113,451
Intergovernmental	178,324	163,052	163,052	163,052
Total Revenue	\$ 2,483,426	\$ 2,118,052	\$ 2,307,760	\$ 2,276,503
Expenditures				
Salaries and Benefits	\$ 261,298	\$ 273,647	\$ 275,605	\$ 274,083
Supplies and Services	1,886,902	1,979,003	1,861,194	1,980,287
Non-Capital Equipment	12,660	18,315	7,300	1,120
Capital Equipment	89,835	-	-	-
Total Expenditures	\$ 2,250,695	\$ 2,270,965	\$ 2,144,099	\$ 2,255,490
Addition to (Use of) Reserves	\$ 232,731	\$ (152,913)	\$ 163,661	\$ 21,013

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance on FAR Part 139 FAA annual Airport Certification inspection	99.2%	98%	98%
Percent compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters	100%	95%	95%
Noise Abatement Committee meetings hosted	5	4	4
Percentage of aircraft operators contacted who fail to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints	405	450	450

PROGRAMS & SERVICES

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications
Facilities Maintenance
Air Operations Area
Maintenance
Airport Security
Airport Certification and
Operations
➤ Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Received favorable bids
for construction of the
Airline Terminal project.

Facility Planning and Development

(Program No. 7451)

Mission Statement

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

Program Activities

- Implement the Aviation Facilities Plan (AFP).
- Implement the Airport's Capital Improvement Program (CIP).
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Maintain compliance with environmental regulations and project conditions.

Key Objectives for Fiscal Year 2010

- Achieve 100 percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within ten percent of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on CIP and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.
- Complete 30% of construction of the Airline Terminal Improvement project.
- Complete construction of the Consolidated Rental Car Facility.
- 🌱 Complete design and construction of phase 2 of the Tidal Circulation project.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.50	2.50	2.50	2.50
Hourly Employee Hours	0	0	0	0
Expenditures				
Salaries and Benefits	\$ 249,738	\$ 268,008	\$ 265,622	\$ 273,218
Supplies and Services	395,802	416,512	346,343	372,271
Non-Capital Equipment	17,160	21,034	22,786	1,000
Total Expenditures	\$ 662,700	\$ 705,554	\$ 634,751	\$ 646,489
Addition to (Use of) Reserves	\$ (662,700)	\$ (705,554)	\$ (634,751)	\$ (646,489)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance with permit conditions of approval	100%	100%	100%
Percentage difference between construction contract bids and the total engineer's estimates for preliminary design	-13.3%	-10%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	6%	<7%	<7%
Estimated value of projects in active design and construction	\$107M	\$78M	\$75M
Projects under active planning, design, construction, and monitoring	17	12	12

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